

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Electronic Monitoring Component Budget Summary

Component: Electronic Monitoring

Contribution to Department's Mission

Manage offenders placed on Electronic Monitoring.

Core Services

- Provide a secure detention alternative in a residential environment for adult males and females classified as community custody.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,919,100

Personnel:

Full time	8
Part time	0
Total	8

Key Component Challenges

Maintain a viable and successful Electronic Monitoring Program while assuring public safety.

Complete required random urinalysis tests on participants weekly and test for alcohol three to four times daily.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

A total of 43,492 participant days where logged.

The Department successfully processed a monthly average of 218 participants in the Electronic Monitoring Program.

The Department successfully discharged a monthly average of 102 offenders from the Electronic Monitoring Program.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Electronic Monitoring (AS 33)

Contact Information

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**Electronic Monitoring
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	620.2	638.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	1,130.0	1,130.0
74000 Commodities	0.0	151.1	151.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	1,901.3	1,919.1
Funding Sources:			
1004 General Fund Receipts	0.0	1,149.6	1,167.4
1156 Receipt Supported Services	0.0	751.7	751.7
Funding Totals	0.0	1,901.3	1,919.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Receipt Supported Services	51073	0.0	751.7	751.7
Restricted Total		0.0	751.7	751.7
Total Estimated Revenues		0.0	751.7	751.7

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,149.6	0.0	751.7	1,901.3
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	17.8	0.0	0.0	17.8
FY2010 Governor	1,167.4	0.0	751.7	1,919.1

**Electronic Monitoring
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	393,108
Part-time	0	0	COLA	16,123
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	235,142
			<i>Less 0.99% Vacancy Factor</i>	(6,373)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	638,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Adult Probation Off II	5	0	0	0	5
Adult Probation Off III	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Totals	8	0	0	0	8